

Department of Environmental Quality



Department Description

The mission of the Department of Environmental Quality is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies regarding employment and economic development.

- The goals of the Department of Environmental Quality are as follows:
 - Will protect public safety, health and welfare by protecting and improving the environment (land, water, air)
 - Will increase compliance with environmental laws (both voluntary and mandatory compliance) that meet state and federal mandates
 - Will operate in an efficient and effective manner
 - Will conduct programs that are consistent with sound policy for employment and economic development
 - Will work to enhance customer service
 - Will work to provide regulatory flexibility

For additional information, see:

[Department of Environmental Quality](#)

[Indoor Environmental Quality Information](#)

[Information on the Environmental Protection Agency](#)



Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,578,432	\$ 12,927,087	\$ 12,827,475	\$ 6,219,080	\$ 7,500,000	\$ (5,327,475)
State General Fund by:						
Total Interagency Transfers	1,024,374	975,447	975,447	128,467	16,967	(958,480)
Fees and Self-generated Revenues	335,912	515,000	515,000	515,000	515,000	0
Statutory Dedications	82,870,177	108,420,460	108,420,460	114,201,410	115,071,816	6,651,356
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,384,905	16,018,720	16,018,720	16,422,710	17,658,503	1,639,783
Total Means of Financing	\$ 104,193,800	\$ 138,856,714	\$ 138,757,102	\$ 137,486,667	\$ 140,762,286	\$ 2,005,184
Expenditures & Request:						
Office of the Secretary	\$ 4,050,288	\$ 6,734,220	\$ 6,734,220	\$ 6,508,745	\$ 6,280,462	\$ (453,758)
Office of Environmental Compliance	17,848,436	19,991,483	19,991,483	21,077,656	20,748,250	756,767
Office of Environmental Services	11,257,538	13,839,762	13,839,762	14,291,055	14,520,155	680,393
Office of Environmental Assessment	20,806,849	30,102,575	30,102,575	30,493,925	31,357,141	1,254,566
Office of Management and Finance	50,230,689	68,188,674	68,089,062	65,115,286	67,856,278	(232,784)
Total Expenditures & Request	\$ 104,193,800	\$ 138,856,714	\$ 138,757,102	\$ 137,486,667	\$ 140,762,286	\$ 2,005,184
Authorized Full-Time Equivalents:						
Classified	1,001	1,003	1,003	1,003	1,006	3
Unclassified	7	7	7	7	7	0
Total FTEs	1,008	1,010	1,010	1,010	1,013	3



13-850 — Office of the Secretary

Agency Description

The mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

- The Administrative Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies.
- The Administrative Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates.
 - The goal of the Administrative Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.
 - The activities in this program are:
 - I. Executive Staff
 - II. Projects
 - III. Legal Services
 - IV. Technical Advisors
 - V. Communications
 - VI. Internal Audits

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 301,347	\$ 1,642,592	\$ 1,642,592	\$ 524,291	\$ 2,089,899	\$ 447,307
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	122,435	165,000	165,000	165,000	165,000	0
Statutory Dedications	3,536,506	4,786,628	4,786,628	5,725,262	3,895,563	(891,065)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,000	140,000	140,000	94,192	130,000	(10,000)
Total Means of Financing	\$ 4,050,288	\$ 6,734,220	\$ 6,734,220	\$ 6,508,745	\$ 6,280,462	\$ (453,758)
Expenditures & Request:						
Administrative	\$ 4,050,288	\$ 6,734,220	\$ 6,734,220	\$ 6,508,745	\$ 6,280,462	\$ (453,758)
Total Expenditures & Request	\$ 4,050,288	\$ 6,734,220	\$ 6,734,220	\$ 6,508,745	\$ 6,280,462	\$ (453,758)
Authorized Full-Time Equivalents:						
Classified	58	61	61	61	61	0
Unclassified	3	3	3	3	3	0
Total FTEs	61	64	64	64	64	0



850_1000 — Administrative

Program Authorization: La R.S. 30:2011.C(1)(a)

Program Description

The mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

- The Administrative Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies.
- The Administrative Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates.
 - The goal of the Administrative Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.
 - The activities in this program are as follows :
 - I. Executive Staff
 - II. Projects
 - III. Legal Services
 - IV. Technical Advisors
 - V. Communications
 - VI. Internal Audits

Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 301,347	\$ 1,642,592	\$ 1,642,592	\$ 524,291	\$ 2,089,899	\$ 447,307
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	122,435	165,000	165,000	165,000	165,000	0
Statutory Dedications	3,536,506	4,786,628	4,786,628	5,725,262	3,895,563	(891,065)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,000	140,000	140,000	94,192	130,000	(10,000)



Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 4,050,288	\$ 6,734,220	\$ 6,734,220	\$ 6,508,745	\$ 6,280,462	\$ (453,758)
Expenditures & Request:						
Personal Services	\$ 3,073,518	\$ 3,832,238	\$ 3,681,528	\$ 3,854,577	\$ 3,993,849	\$ 312,321
Total Operating Expenses	400,495	658,596	285,788	285,788	444,804	159,016
Total Professional Services	94,845	259,970	259,970	259,970	232,500	(27,470)
Total Other Charges	476,647	1,972,316	2,505,734	2,062,211	1,560,110	(945,624)
Total Acq & Major Repairs	4,783	11,100	1,200	46,199	49,199	47,999
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,050,288	\$ 6,734,220	\$ 6,734,220	\$ 6,508,745	\$ 6,280,462	\$ (453,758)
Authorized Full-Time Equivalents:						
Classified	58	61	61	61	61	0
Unclassified	3	3	3	3	3	0
Total FTEs	61	64	64	64	64	0

Source of Funding

This program is funded with State General Fund (Direct), Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from registration fees paid by participants in seminars conducted by the department. Statutory Dedications are derived from the Environmental Trust Fund (ETF), Waste Tire Management Fund. The ETF consists of all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). Such fees are used only for the purpose for which they are assessed. The Waste Tire Management Fund consist of fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the U. S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: National Environmental Performance and Pollution Preventive Initiative.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Environmental Trust Fund	\$ 3,400,322	\$ 4,686,628	\$ 4,686,628	\$ 5,590,641	\$ 3,670,563	\$ (1,016,065)
Waste Tire Management Fund	100,000	100,000	100,000	134,621	225,000	125,000
Deficit Elimination/Capital Outlay Replenishment	36,184	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,642,592	\$ 6,734,220	64	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	47,954	0	Annualize Classified State Employee Merits
0	71,981	0	Classified State Employees Merit Increases
0	16,205	0	Civil Service Training Series
0	1,459	0	State Employee Retirement Rate Adjustment
0	29,363	0	Group Insurance for Active Employees
0	7,546	0	Group Insurance for Retirees
0	55,080	0	Salary Base Adjustment
0	49,199	0	Acquisitions & Major Repairs
0	(1,200)	0	Non-Recurring Acquisitions & Major Repairs
(218,442)	78,972	0	Risk Management
(472,495)	(472,495)	0	Rent in State-Owned Buildings
0	1,754	0	Civil Service Fees
0	314	0	CPTP Fees
0	5,116	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(50,000)	0	This adjustment removes the Environmental Justice grant from other charges. The department will not receive this grant in FY05.
1,043,000	0	0	This is a means of financing substitution providing additional state support for the following activities: Executive, special projects, technical advisors, criminal investigations, public information, audit services and legal affairs.
95,244	95,244	0	This adjustment corrects interagency rent from other agencies.
0	(390,250)	0	This adjustment moves interagency transfer funding for capitol security to the Office of Management and Finance.
\$ 2,089,899	\$ 6,280,462	64	Recommended FY 2004-2005
\$ 258,286	\$ 258,286	0	Less Governor's Supplementary Recommendations
\$ 1,831,613	\$ 6,022,176	64	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
258,286	258,286	0	This represents 12% of the State General Fund and 4% of the Total Recommended funding for the program.
\$ 258,286	\$ 258,286	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 2,089,899	\$ 6,280,462	64	Grand Total Recommended



Professional Services

Amount	Description
\$30,000	Legal Services contract to provide legal research and consultation for issues, strategy and litigations required by the Secretary of the Department
\$10,000	Industry Standard Operation - Assessment/Audit of core operating functions of DEQ and indirect environmental aspects relevant to work procedures for regulatory compliance towards ISO 14001 and ISO 9001 registration
\$30,000	Court Reporting - To officially record and transcribe testimony, and proceedings for discovery, appeals, and hearings. This includes litigation hearings to receive public comments on proposed permits and settlements, rule making hearings and other scheduled department meetings/hearings
\$10,000	Expert Witness - To provide for outside source of expert witness in the development and prosecution of enforcement actions
\$60,000	Environmental Leadership III - Voluntary nonregulatory program to encourage industrial waste reduction
\$19,500	Public Relations-graphics artist services for LDEQ publication
\$53,000	Public Relations - design and layout DEQ Annual Report which is distributed to state legislators, industry representatives private citizens, municipal officials, schools and businesses.
\$20,000	Community Outreach - Community /Industry panel meeting facilitators
\$232,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$165,000	DEQ Seminars given statewide to educate and inform the public of environmental matters
\$30,000	Performance Track- Phase I - Continue State participation in National Environmental Management System based performance track programs
\$20,000	Pollution Prevention Initiative - EMS based P2 outreach, Hypoxia nutrient reduction, and other P2 initiatives
\$215,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,362	Department of Civil Service - Reimbursement for Services
\$1,106	CPTP - Training Costs
\$5,000	Department of Natural Resources - Washington D.C. office to promote environmental issues in the nations capital as it relates to Louisiana
\$101,639	Civil Service/Division of Administrative Law - Administrative Hearings
\$50,000	Department of Economic Development - Petrochemical/Environmental Cluster Professional
\$297,414	Risk Management Adjustment
\$810,889	Rent in state-owned buildings
\$6,650	Division of Administration - LSU graphics printing cost
\$9,200	Division of Administration - State Mail Operations
\$51,100	Division of Administration - Office of Telecommunications Management
\$2,750	Legiscon - Subscription to legislative service
\$1,345,110	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,560,110	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$49,199	Replacement of digital cameras,multimedia projectors, 2 vehicles, etc.
\$49,199	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that 95% of the objectives in the department's programs are met.

Strategic Link: Office of the Secretary Strategic Objective 1: The Administrative Program, through a review activity, will ensure that 95% of the programs in the Department meet their objectives between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of DEQ programs meeting objectives (LAPAS CODE - 6867)	80%	100%	95%	95%	95%	95%

2. (KEY) To promote pollution prevention through non-regulatory programs by enlisting 94 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.

Strategic Link: Office of the Secretary Objective 2: The Administrative Program through the Louisiana Environmental Leadership Activity, will promote pollution prevention through non-regulatory programs and projects by enlisting 95 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of companies participating in voluntary efforts to reduce pollutants (LAPAS CODE - 3613)	90	92	92	92	94
S	Commitments for voluntary reduction of hazardous waste by participants (pounds per year) (LAPAS CODE - 9742)	950,000	1,241,000	950,000	950,000	950,000
Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed. New reduction commitments are expected to level off as member facilities achieve significant reductions. Further opportunities or reductions may be smaller and/or more difficult to achieve.						
S	Commitments for voluntary reduction of Toxic Release Inventory chemicals by participants (pounds per year) (LAPAS CODE - 9743)	450,000	876,000	450,000	450,000	450,000
Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed. New reduction commitments are expected to level off as member facilities achieve significant reductions. Further opportunities or reductions may be smaller and/or more difficult to achieve.						

3. (KEY) To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.

Strategic Link: Office of the Secretary Objective 3: The Administrative Program, through an audit activity, will examine 550 external entities each year governed by DEQ to ensure compliance with the department's rules and regulations between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of internal audits conducted of those prioritized through risk assessment (LAPAS CODE - 9744)	91%	90%	91%	91%	90%	90%
S	Percent of fraud investigations conducted of those requested by management (LAPAS CODE - 9745)	92%	92%	95%	95%	95%	95%
S	Percent of total delinquent fees collected within year of assessment (LAPAS CODE - 9746)	71%	71%	70%	70%	70%	70%

4. (KEY) To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Strategic Link: Office of the Secretary Objective 4: The Administrative Program, through the Investigations activity, will ensure that 100% of the cases referred to investigations, where evidence of violations exists, are properly developed and submitted to the appropriate prosecutor, as required by the Environmental Quality Act between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney (LAPAS CODE - 3727)	95%	100%	95%	95%	95%	95%



5. (KEY) To provide initial legal review of 90% of permit, enforcement, and other referrals within 30 days of receipt.

Strategic Link: Office of the Secretary Objective 5: The Administrative Program, through the Legal affairs activity, will assure consistency and legal sufficiency of permit and enforcement actions by providing legal review of all (100%) documents submitted to the legal division, and by providing quality legal opinions and representation for the department, based upon research, interpretation of laws and regulations, review for compliance with federal directives, and drafting of pleadings, briefs, and memoranda between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt (LAPAS CODE - 9747)	90%	87%	90%	90%	90%

6. (KEY) To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.

Strategic Link: Office of the Secretary, Objective 6: The Administrative Program, through the technical assistance activity, will provide review of 96% of tax credit applications within thirty days of receipt between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days (LAPAS CODE - 9749)	93%	100%	95%	95%	95%	95%

7. (KEY) To ensure that 99% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

Strategic Link: OEC Objective 4: The Environmental Compliance Program, through the surveillance activity, will annually operate and maintain the ambient air monitoring stations and collect monthly ambient water data on 95% of surface water subsegments from targeted watersheds between July 1, 2000 and June 30, 2005; and M&F, Objective 2: The Management and Finance Program, through the lab services activity, will provide timely, accurate, and cost effective analysis of 75% of the environmental samples collected by DEQ between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The toxic air pollutant control program achieved the required 50% reduction from 1987 level in the total amount of statewide emissions of toxic air pollutants from industrial, mobile, and area sources by the statutory deadline of December 31, 1996. In accordance with R.S. 30:2060.G, the department publishes an annual report summarizing progress made in the Toxic Air Pollutant Program.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of parishes monitored meeting the Toxic Air Pollutant Ambient Air Standards (LAPAS CODE - 9750)	95%	99%	95%	95%	99%	99%

The parishes monitored are Ascension, Caddo, Calcasieu, East Baton Rouge, Iberville, Ouachita. Monitoring is conducted on a calendar year basis. This data is a moving average for the last 4 quarters.

8. (KEY) To ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six criteria pollutants and to work toward bringing the remaining five parishes into compliance by FY 2005-2006.

Strategic Link: OEA Objective 9: The Environmental Assessment Program through an environmental planning activity, will review 95% of the environmental data for air and water to define environmental problems and facilitate planning activities to develop regulatory and pollution control strategies to meet time schedules and requirements of the Clean Air and Clean Water Acts between July 1, 2001 and June 30, 2006; and Objective 2: The Environmental Assessment Program, through an evaluation activity, will oversee the direction of the air quality monitoring network, ambient air data assessment, and air emission inventory, and ensure that 95% of emissions inventory data and 90% of ambient air data are validated annually for use in determining compliance with standards and reporting emissions between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: 3.8.1: Number of state air monitoring stations and parishes not meeting National Ambient Air Quality Standards.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The criteria pollutants are ozone, nitrogen dioxide, particulate matter, sulfur dioxide, carbon monoxide, and lead.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of parishes meeting air standards for 6 criteria pollutants (LAPAS CODE - 6924)	59	59	59	59	59	59

This information is based on the 1-hour ozone standard.

9. (KEY) To monitor and sample 35% of the 476 named waterbody subsegments statewide by FY 2004-2005.

Strategic Link: OEC Objective 4: The Environmental Compliance Program, through the surveillance activity, will collect monthly ambient water data on 95% of surface water subsegments from targeted watersheds between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: 3.8.3: Percentage of Louisiana assessed water bodies without restrictions on their designated uses.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Cumulative percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	100%	100%	14%	14%	35%	35%

This indicator is reported on a calendar basis. This percent represents the cumulative percent of the second Ambient Monitoring Cycle. The second cycle began in January, 2003.



10. (KEY) To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 96% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

Strategic Link: OEA Objectives 5 and 6: The Environmental Assessment Program, through the Environmental Technology and Remediation Services activities, will expedite remediation of high-priority RCRA facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 80% of these facilities have human health exposures and migration of contaminated ground water controlled between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: RCRA (Resource Conservation and Recovery Act) facilities include both hazardous waste and solid waste facilities. The ranking of the facilities took into account: 1. Type and design on the waste management unit 2. Volume of waste, 3. Waste toxicity, and 4. Likelihood of a release to the environment. Other factors included: 1. Depth to groundwater, 2. Groundwater use, 3. Distance to surface water, 4. Nearest drinking intake, 5. Nearest sensitive environment, and 6. Nearby population. The ranking was performed by the U.S. EPA. EPA classified 46 facilities in Louisiana as "high priority" facilities and set a GPRA (Government Performance Result Act) goal that must be addressed by the year 2005.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems (LAPAS CODE - 9752)	78%	83%	89%	89%	96%
S	Number of high-priority facilities with controls in place to prevent human exposure problems (LAPAS CODE - 9753)	34	38	41	41	44
K	Cumulative percentage of high-priority facilities with controls in place to prevent migration of contaminated ground water releases (LAPAS CODE - 9754)	78%	78%	89%	89%	96%
S	Number of high-priority facilities with controls in place to prevent migration of contaminated ground water releases (LAPAS CODE - 9755)	34	36	41	41	44

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Amount of voluntary reduction of hazardous waste reported by participants (million pounds per year) (LAPAS CODE - 12441)	567	561	568	603	620
These are preliminary numbers only. Updated figures will be available at the end of fiscal 2003-2004.					
Amount of voluntary reduction of Toxic Release Inventory chemicals reported by participants (million pounds per year) (LAPAS CODE - 12442)	197	210	215	231	240
These are preliminary numbers only. Updated figures will be available at the end of fiscal 2003-2004.					
Total dollar amount of unremitted motor fuel and waste tire delinquent fees assessed (LAPAS CODE - 12444)	\$ 526,143	\$ 345,239	\$ 447,725	\$ 320,871	\$ 226,768

Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total dollar amount of unremitted motor fuel and waste tire delinquent fees collected (LAPAS CODE - 15702)	\$ 245,805	\$ 271,803	\$ 423,064	\$ 259,150	\$ 162,073
Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and interest assessed (LAPAS CODE - 12446)	\$ 33,148	\$ 150,481	\$ 154,004	\$ 131,472	\$ 22,359
Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and interest collected (LAPAS CODE - 12447)	\$ 33,032	\$ 106,417	\$ 145,376	\$ 101,482	\$ 22,359
Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of waste tire delinquent fees and penalties assessed (LAPAS CODE - 12448)	\$ 250,190	\$ 194,758	\$ 293,721	\$ 189,399	\$ 204,408
Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of waste tire delinquent fees and penalties collected (LAPAS CODE - 13913)	\$ 209,773	\$ 164,886	\$ 277,688	\$ 157,669	\$ 139,714
Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Number of criminal investigations conducted (LAPAS CODE - 12450)	29	16	20	18	7
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting.					
Number of criminal investigations assisted (LAPAS CODE - 12452)	10	5	1	1	0
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting.					
Number of administrative referrals (LAPAS CODE - 12454)	25	22	26	28	1
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting.					
Millions of pounds of reported toxic emissions to air from industrial sources (TEDI) (LAPAS CODE - 12458)	70	62	57	60	53
Emissions of 100 Regulated Toxic Air pollutants in Toxic Emissions Data Inventory. 1991 Toxic Emissions Data Inventory (TEDI) - 130.2million pounds (baseline). These are preliminary numbers for CY 2002.					
Percent reduction in reported toxic emissions to air from industrial sources from 1991 adjusted baseline (TEDI) (LAPAS CODE - 12461)	46%	53%	55%	61%	63%
Emissions of 100 Regulated Toxic Air pollutants in Toxic Emissions Data Inventory. 1991 Toxic Emissions Data Inventory (TEDI) - 130.2million pounds (baseline). These are preliminary numbers for CY 2002.					
Number of exceedence days of the ozone standard in the 5 parish Baton Rouge nonattainment area (LAPAS CODE - 12471)	2	11	1	2	3



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of stations not meeting National Ambient Air Quality Standards (LAPAS CODE - 12472)	2	5	1	2	2
Total emissions of manmade volatile organic compounds in Baton Rouge 5 parish area (thousand tons) (LAPAS CODE - 12473)	48	48	Not Available	Not Available	
Emissions of manmade volatile organic compounds from major industrial facilities in the 5 parish Baton Rouge area (thousand tons) (LAPAS CODE - 12474)	17	17	14	13	Not Available
Number of major industrial facilities reporting in the 5 parish Baton Rouge area (LAPAS CODE - 12475)	138	141	140	145	152
Mermentau and Vermilion/Teche Basins: Number Swimmable (LAPAS CODE - 12476)				42	
Mermentau and Vermilion/Teche Basins: Percent Swimmable (LAPAS CODE - 12476)				69%	
Mermentau and Vermilion/Teche Basins: Number Fishable (LAPAS CODE - 12476)				9	
Mermentau and Vermilion/Teche Basins: Percent Fishable (LAPAS CODE - 12476)				14%	
Calcasieu and Ouchaita Basins: Number Swimmable (LAPAS CODE - 12477)				78	
Calcasieu and Ouchaita Basins: Percent Swimmable (LAPAS CODE - 12477)				81%	
Calcasieu and Ouchaita Basins: Number Fishable (LAPAS CODE - 12477)				41	
Calcasieu and Ouchaita Basins: Percent Fishable (LAPAS CODE - 12477)				41%	
Barataria and Terrebonne: Number Swimmable (LAPAS CODE - 13932)				70	
Barataria and Terrebonne: Percent Swimmable (LAPAS CODE - 13932)				82%	
Barataria and Terrebonne: Number Fishable (LAPAS CODE - 13932)				28	
Barataria and Terrebonne: Percent Fishable (LAPAS CODE - 13932)				32%	
Ponchartrain, Pearl, Mississippi: Number Swimmable (LAPAS CODE - 13932)				68	
Ponchartrain, Pearl, Mississippi: Percent Swimmable (LAPAS CODE - 13932)				55%	
Ponchartrain, Pearl, Mississippi: Number Fishable (LAPAS CODE - 13932)				49	
Ponchartrain, Pearl, Mississippi: Percent Fishable (LAPAS CODE - 13932)				40%	
Cumulative waterbody subsegments assessed (LAPAS CODE - 14478)				476	
# of Subsegments: Mermentau and Vermilion (LAPAS CODE - 12476)					65



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
# of Subsegments: Calcasieu and Ouachita (LAPAS CODE - 12477)	100				
# of Subsegments: Barataria and Terrebonne (LAPAS CODE - 13932)		86			
# of Subsegments: Mississippi, Pearl and Ponchartrain (LAPAS CODE - 15718)			124		
# of Subsegments: Red, Sabine and Atchafalaya (LAPAS CODE - 13932)				101	
Cum % completed: Mermentau and Vermilion (LAPAS CODE - 12476)					14%
Cum % completed: Calcasieu and Ouachita (LAPAS CODE - 12477)					
Cum % completed: Barataria and Terrebonne (LAPAS CODE - 13932)		53%			
Cum % completed: Mississippi, Pearl and Ponchartrain (LAPAS CODE - 15720)			79%		
Cum % completed: Red, Sabine and Atchafalaya (LAPAS CODE - 13932)				98%	



13-851 — Office of Environmental Compliance

Agency Description

The mission of the Environmental Compliance Program is to ensure public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies this program:

- Establishes a multimedia compliance approach
- Creates a uniform approach for compliance activities
- Assigns accountability and responsibility to appropriate parties
- Provides standardized instruction training for all investigating personnel
- Provides for vigorous prosecution and timely resolutions of enforcement actions

For additional information, see:

[Office of Environmental Compliance](#)

Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,523,827	\$ 2,647,113	\$ 2,647,113	\$ 926,072	\$ 550,896	\$ (2,096,217)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,614,609	14,514,370	14,514,370	17,321,584	17,422,354	2,907,984
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,710,000	2,830,000	2,830,000	2,830,000	2,775,000	(55,000)
Total Means of Financing	\$ 17,848,436	\$ 19,991,483	\$ 19,991,483	\$ 21,077,656	\$ 20,748,250	\$ 756,767
Expenditures & Request:						
Environmental Compliance	\$ 17,848,436	\$ 19,991,483	\$ 19,991,483	\$ 21,077,656	\$ 20,748,250	\$ 756,767
Total Expenditures & Request	\$ 17,848,436	\$ 19,991,483	\$ 19,991,483	\$ 21,077,656	\$ 20,748,250	\$ 756,767



Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	297	294	294	294	294	0
Unclassified	1	1	1	1	1	0
Total FTEs	298	295	295	295	295	0



851_1000 — Environmental Compliance

Program Authorization: La R.S. 30:2011.C(1)(c)

Program Description

The mission of the Environmental Compliance Program is to ensure public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies this program:

- Establishes a multimedia compliance approach
- Creates a uniform approach for compliance activities
- Assigns accountability and responsibility to appropriate parties
- Provides standardized instruction training for all investigating personnel
- Provides for vigorous prosecution and timely resolutions of enforcement actions

For additional information, see:

[Office of Environmental Compliance](#)

Environmental Compliance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,523,827	\$ 2,647,113	\$ 2,647,113	\$ 926,072	\$ 550,896	\$ (2,096,217)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,614,609	14,514,370	14,514,370	17,321,584	17,422,354	2,907,984
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,710,000	2,830,000	2,830,000	2,830,000	2,775,000	(55,000)
Total Means of Financing	\$ 17,848,436	\$ 19,991,483	\$ 19,991,483	\$ 21,077,656	\$ 20,748,250	\$ 756,767
Expenditures & Request:						
Personal Services	\$ 13,821,981	\$ 15,202,140	\$ 15,202,140	\$ 15,932,669	\$ 15,876,623	\$ 674,483
Total Operating Expenses	2,139,916	2,342,005	1,352,451	1,352,451	1,857,228	504,777
Total Professional Services	7,000	67,000	67,000	67,000	31,000	(36,000)
Total Other Charges	922,910	1,885,838	2,883,392	2,925,036	2,143,899	(739,493)



Environmental Compliance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	956,629	494,500	486,500	800,500	839,500	353,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,848,436	\$ 19,991,483	\$ 19,991,483	\$ 21,077,656	\$ 20,748,250	\$ 756,767
Authorized Full-Time Equivalents:						
Classified	297	294	294	294	294	0
Unclassified	1	1	1	1	1	0
Total FTEs	298	295	295	295	295	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Environmental Trust Fund (ETF), Waste Tire Management Fund. The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess a fee. Such fees are used only for the purpose for which they were assessed. The Waste Tire Management Fund consist of all fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.). These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Grant; Resource Conservation Recovery Act of 1976; US Dept. of Energy: Transuranic Waste Shipment; Leaking Underground Storage Tank Grant; Air Quality Asbestos; Water Pollution Control Grant; Ambient Air Monitoring; and State Lead Toxic Substances Control Act.



Environmental Compliance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Environmental Trust Fund	\$ 13,405,763	\$ 14,364,370	\$ 14,364,370	\$ 17,171,584	\$ 17,272,354	\$ 2,907,984
Waste Tire Management Fund	62,663	150,000	150,000	150,000	150,000	0
Deficit Elimination/Capital Outlay Replenishment	146,183	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,647,113	\$ 19,991,483	295	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	249,425	0	Annualize Classified State Employee Merits
0	250,160	0	Classified State Employees Merit Increases
2,931	62,194	0	Civil Service Training Series
0	(33,350)	0	State Employee Retirement Rate Adjustment
0	132,674	0	Group Insurance for Active Employees
0	36,076	0	Group Insurance for Retirees
0	263,664	0	Salary Base Adjustment
0	(286,360)	0	Attrition Adjustment
0	839,500	0	Acquisitions & Major Repairs
0	(490,500)	0	Non-Recurring Acquisitions & Major Repairs
(220,130)	39,655	0	Risk Management
0	1,989	0	Maintenance in State-Owned Buildings
0	2,503	0	Civil Service Fees
0	869	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(100,000)	0	This is a technical adjustment which moves funds from Surveillance (other charges) to the Office of Environmental Assessment (environmental planning) for an inspection and maintenance contract with the Department of Public Safety and Environmental Technology (professional services). This is a consulting contract for hazardous waste incineration permitting allowed under the Resource Conservation Recovery Act (RCRA).
0	(26,000)	0	This adjustment moves funds from professional services to miscellaneous operating services for document delivery services.
(185,732)	(185,732)	0	This adjustment moves funding for rent to other agencies within the department to cover for space occupied.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,507,554)	0	0	This adjustment is a means of financing substitution for this office. The additional revenues will be available in fiscal year 05 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund (ETF). These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund (ETF); \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.
\$ 550,896	\$ 20,748,250	295	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 550,896	\$ 20,748,250	295	Base Executive Budget FY 2004-2005
\$ 550,896	\$ 20,748,250	295	Grand Total Recommended

Professional Services

Amount	Description
\$6,000	Enforcement Action Delivery - Cost of acquiring outside services to deliver subpoenas for administrative/judicial hearings
\$25,000	Technical Training Assistance - Training inspectors in proper safety procedures as part of agency readiness for incident response
\$31,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$100,000	Transuranic Waste Shipment - To train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies
\$83,900	Mercury Deposition Network of the National Atmospheric Deposition Program - membership in the National Atmospheric Deposition Network for four Mercury Deposition Monitoring Sites which includes annual coordination and administration, data management and processing, network quality assurance, and network equipment repair and depot services. Provides for analysis of total mercury and methyl mercury.
\$25,000	Mercury - To collect marine fish samples to be analyzed for mercury contamination
\$50,000	Mercury - DHH evaluation of mercury in fish for public awareness of mercury contamination in the environment.
\$75,000	Mercury - For research into mercury sources within state and possible cleanup methods
\$135,574	Mercury Investigation and Sediment Investigation - To analyze tissue, soil and water samples collected for mercury contaminate investigations
\$469,474	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$43,654	Department of Civil Service - Reimbursement for services
\$5,155	CPTP - Training Costs
\$55,694	Division of Administration - Rental - Shreveport Office



Other Charges (Continued)

Amount	Description
\$79,996	Department of Public Safety - Hotline and Radio Dispatch
\$259,784	Risk Management Adjustment
\$30,600	Division of Administration - State Mail Operations
\$231,603	Division of Administration - Office of Telecommunications Management
\$14,845	Division of Administration - printing cost
\$944,564	Rent in state-owned buildings
\$200	Department of Transportation and Development - Purchase of Supplies
\$400	Louisiana Department of Public Safety - Vehicle Applications
\$100	LSU - Office of the Treasurer - Science Supplies
\$930	Central Louisiana State Hospital - Insurance Cost
\$4,000	Central Louisiana State Hospital - Maintenance Cost
\$2,800	Central Louisiana State Hospital - Utilities Cost
\$100	Louisiana Property Assistance - Purchase of Supplies
\$1,674,425	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,143,899	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$839,500	Replacement of 18 vehicles, boats, other monitoring equipment, major repairs, etc
\$839,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To ensure protection of public health by inspecting targeted facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.**

Strategic Link: OEC, Objective 1: The Environmental Compliance Program, through the surveillance activity, will annually inspect facilities targeted for inspection by OEC and approved by the EPA and by the Nuclear Regulatory Commission (NRC) through the development and use of multi-media teams to achieve and/or maintain environmental integrity between July 1, 2001 and June 30, 2006. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Explanatory Note: Facilities are scheduled for inspection based on the Department Surveillance Compliance Monitoring Strategy as called for in Act 217 (passed in the 2003 legislative session). It provides the department flexibility to perform both routine and in-depth inspections to achieve meaningful environmental results that will ensure compliance with federal and state regulations and protect public health and the environment. Facility inspection numbers will vary slightly each year, relative to closures, modification and new permits being issued. The current universe numbers are based on surveillance's inspection universe as of June 2003. The projected numbers of inspections listed below may vary, based on any changes to the number of facilities as of June 2004.

The inspection numbers for each media are based on the following: (1) air quality inspections focus on Title V facilities which has a universe of 570 facilities, of which EPA requires States to perform one-half each year - the goal for fy 05 will be 285 facilities inspected or 50%; (2) hazardous waste inspections focus on treatment, storage and disposal facilities which has a universe of 67, of which EPA requires States to perform one-half each year - the goal for fy05 will be 34 facilities or 50%; (3) solid waste inspections focus on permitted facilities which has a universe of 228 - the goal for fy05 will be 205 inspections or 90% of the universe; (4) tire dealer inspections focus on waste tire generators which has a universe of 2680 facilities - the goal for fy05 will be 670 inspections or 25% of the universe. (5) Water inspections for fy05 focus on both major and minor permitted facilities with the universe of water majors being 305 of which 290 or 95% will be inspected, as part of the State's delegation agreement with EPA. The water minors universe is 7700, for fy05 there will be 1540 inspections or 20%; (6) underground storage tank inspections focus on operating as well as closures and new installations - with a universe of 5800 sites the goal for fy05 will be 870 of 15%. (7) Radiation inspections focus on facilities that maintain licenses and registrations and all mammography facilities. Facilities that maintain radiation licenses are inspected as part of the state authorization agreement with the NRC. NRC requires that 90% of facilities whose license is due for inspection, based on the radiation source, be inspected - the current radiation license universe is 546 and the percent to be inspected ranges from 40-60% due for inspection each year. For fy05 the goal will be to inspect 245 facilities or 45%. X-ray facilities are inspected based on the radiation source which determines when the facility will be inspected - the current x-ray universe is 3460. The percent to be inspected ranges from 20-24% due for inspection each year. For fy05 the goal will be to inspect 550 facilities or 22%. All mammography facilities must be inspected annually, the goal for fy 05 is to inspect 100%. The universe presently is 161. The FDA contracts with the State to perform a specific number of compliance inspections. For fy05 the contract will likely be for 45 inspections; the percent is 100%. (8) As part of the delegation agreement with EPA, the State goal for fy05 will be to inspect 90% of all top priority and 100% of all lead-based projects.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of air quality facilities inspected (LAPAS CODE - 9756)	22%	24%	24%	24%	50%	50%
K	Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757)	86%	95%	95%	95%	50%	50%
K	Percent of solid waste facilities inspected (LAPAS CODE - 9758)	86%	85%	90%	90%	90%	90%
K	Percent of major water facilities inspected (LAPAS CODE - 6886)	90%	97%	95%	95%	95%	95%
K	Percent of minor water facilities inspected (LAPAS CODE - 6887)	30%	35%	25%	25%	20%	20%
K	Percent of tire dealer facilities inspected (LAPAS CODE - 9759)	30%	30%	25%	25%	25%	25%
K	Percent of registered underground storage tank sites inspected (LAPAS CODE - 3694)	15%	15%	15%	15%	15%	15%
K	Percent of radiation licenses inspected (LAPAS CODE - 9760)	50%	60%	50%	50%	45%	45%
K	Percent of x-ray registrations inspected (LAPAS CODE - 9761)	18%	25%	22%	22%	22%	22%
K	Percent of mammography facilities inspected (LAPAS CODE - 9762)	100%	100%	100%	100%	100%	100%
K	Percent of FDA compliance inspections conducted (LAPAS CODE - 9763)	100%	106%	100%	100%	100%	100%
K	Percent of top-rated asbestos projects inspected (LAPAS CODE - 6882)	90%	100%	95%	95%	90%	90%
K	Percent of top-rated lead projects inspected (LAPAS CODE - 6884)	100%	100%	100%	100%	100%	100%



2. (KEY) To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

Strategic Link: OEC, Objective 2: The Environmental Compliance Program, through the surveillance activity, will address all reported environmental incidents in a timely manner with 95% being addressed within five days of receipt of notification between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of environmental incidents and citizen complaints addressed within 5 days of notification (LAPAS CODE - 9764)	90%	97%	90%	90%	90%	90%

3. (KEY) To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.

Strategic Link: OEC, Objective 3: The Environmental Compliance Program, through the surveillance activity, will demonstrate successful accomplishment of 90% of the applicable objectives of the Federal Emergency Management Agency's (FEMA) 33 exercises between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of emergency planning objectives successfully demonstrated (LAPAS CODE - 3672)	90%	100%	95%	95%	95%	95%

4. (KEY) To issue 87% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

Strategic Link: OEC, Objective 5: The Environmental Compliance Program, through the enforcement activity will issue 87% of the appropriate enforcement actions within prescribed time periods required by appropriate guidelines between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Prescribed time periods are as follows: Air -270 days; Hazardous Waste - 180 days; and Radiation, Solid Waste & UST - 180 days.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of enforcement actions issued within the prescribed timelines (LAPAS CODE - 9765)	81%	87%	87%	87%	87%	87%



Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of spill Notifications (LAPAS CODE - 15801)	6,541	5,029	5,057	3,852	
Number of citizen complaints (LAPAS CODE - 15802)	2,508	3,602	3,625	1,859	
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	208	325	212	538	
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	112	225	231	290	
Number of Treatment, Storage and Disposal (hazardous waste) enforcement actions issued (LAPAS CODE - 15805)	99	149	125	94	
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	254	256	261	260	
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	196	127	121	218	



13-852 — Office of Environmental Services

Agency Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations.

The program accomplished by regulating pollution sources through permitting activities, which are consistent with laws and regulations by:

- Providing interface between the department and its customers
- Providing a complaint hotline and improved public participation
- Providing environmental assistance to small businesses
- Providing environmental information to schools, and
- Working with communities and industries to resolve issues

The permitting activity will provide the following functions:

- I. Single entry/contact point for permitting including a multimedia team approach
- II. Provide technical guidance for permit applications
- III. Improved permit tracking, and
- IV. Improved ability to focus on applications with the highest potential for environmental impact

For additional information, see:

[Office of Environmental Services](#)

Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,068,232	\$ 2,328,501	\$ 2,328,501	\$ 1,020,482	\$ 1,049,001	\$ (1,279,500)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	57,699	100,000	100,000	100,000	100,000	0
Statutory Dedications	6,836,607	8,506,261	8,506,261	9,933,011	9,129,154	622,893
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,295,000	2,905,000	2,905,000	3,237,562	4,242,000	1,337,000



Office of Environmental Services Budget Summary

		Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$	11,257,538	\$ 13,839,762	\$ 13,839,762	\$ 14,291,055	\$ 14,520,155	\$ 680,393
Expenditures & Request:							
Environmental Services	\$	11,257,538	\$ 13,839,762	\$ 13,839,762	\$ 14,291,055	\$ 14,520,155	\$ 680,393
Total Expenditures & Request	\$	11,257,538	\$ 13,839,762	\$ 13,839,762	\$ 14,291,055	\$ 14,520,155	\$ 680,393
Authorized Full-Time Equivalents:							
Classified		209	207	207	207	207	0
Unclassified		1	1	1	1	1	0
Total FTEs		210	208	208	208	208	0



852_1000 — Environmental Services

Program Authorization: La R.S. 30:2011.C(1)(d)

Program Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations.

- The program accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations by:
 - Providing interface between the department and its customers
 - Providing a complaint hotline and improved public participation
 - Providing environmental assistance to small businesses
 - Providing environmental information to schools, and
 - Working with communities and industries to resolve issues

The permitting activity will provide the following functions:

- I. Single entry/contact point for permitting including a multimedia team approach
- II. Provide technical guidance for permit applications
- III. Improved permit tracking, and
- IV. Improved ability to focus on applications with the highest potential for environmental impact

For additional information, see:

Office of Environmental Services

Environmental Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,068,232	\$ 2,328,501	\$ 2,328,501	\$ 1,020,482	\$ 1,049,001	\$ (1,279,500)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	57,699	100,000	100,000	100,000	100,000	0
Statutory Dedications	6,836,607	8,506,261	8,506,261	9,933,011	9,129,154	622,893
Interim Emergency Board	0	0	0	0	0	0



Environmental Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Federal Funds	3,295,000	2,905,000	2,905,000	3,237,562	4,242,000	1,337,000
Total Means of Financing	\$ 11,257,538	\$ 13,839,762	\$ 13,839,762	\$ 14,291,055	\$ 14,520,155	\$ 680,393
Expenditures & Request:						
Personal Services	\$ 9,751,960	\$ 10,761,326	\$ 10,761,326	\$ 11,293,188	\$ 11,491,988	\$ 730,662
Total Operating Expenses	960,656	1,109,601	565,052	565,052	565,052	0
Total Professional Services	22,158	87,500	87,500	87,500	87,500	0
Total Other Charges	505,058	1,754,435	2,388,884	2,305,815	2,336,115	(52,769)
Total Acq & Major Repairs	17,706	126,900	37,000	39,500	39,500	2,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,257,538	\$ 13,839,762	\$ 13,839,762	\$ 14,291,055	\$ 14,520,155	\$ 680,393
Authorized Full-Time Equivalents:						
Classified	209	207	207	207	207	0
Unclassified	1	1	1	1	1	0
Total FTEs	210	208	208	208	208	0

Source of Funding

This program is funded with State General Fund, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenue are derived from the sale of manifest forms, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Waste Tire Management Fund, and Keep Louisiana Beautiful Fund. The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, and any other provisions of the law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). These fees are utilized only for the purposes for which they are assessed. Keep Louisiana Beautiful Fund is derived from fines for illegal disposal of litter within the state (R.S. 30:2532). Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant; Resource Conservation Recovery Act of 1976; Federal Underground Storage Tank; and Leaking Underground Storage Tank; Recycling grants; Asbestos Abatement; Lead Toxic Substance Control Act; and Permits Backlog Grant.



Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Environmental Trust Fund	\$ 6,627,366	\$ 8,365,761	\$ 8,365,761	\$ 9,792,511	\$ 8,987,654	\$ 621,893
Waste Tire Management Fund	20,000	20,000	20,000	20,000	20,000	0
Lead Hazard Reduction Fund	70,573	120,000	120,000	120,000	120,000	0
Keep Louisiana Beautiful Fund	2,879	500	500	500	1,500	1,000
Deficit Elimination/Capital Outlay Replenishment	115,789	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,328,501	\$ 13,839,762	208	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	162,568	0	Annualize Classified State Employee Merits
0	187,797	0	Classified State Employees Merit Increases
0	70,197	0	Civil Service Training Series
0	(22,972)	0	State Employee Retirement Rate Adjustment
0	90,840	0	Group Insurance for Active Employees
0	20,460	0	Group Insurance for Retirees
0	431,781	0	Salary Base Adjustment
0	(210,009)	0	Attrition Adjustment
0	39,500	0	Acquisitions & Major Repairs
0	(37,000)	0	Non-Recurring Acquisitions & Major Repairs
(80,472)	4,931	0	Risk Management
0	1,221	0	Civil Service Fees
0	560	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(88,000)	0	This adjustment reduces other charges for the permit backlog grant. This federal grant is being reduced for Fy 2005.
28,519	28,519	0	This adjustment increases rent from other agencies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,227,547)	0	0	This adjustment is a means of financing substitution for this office. The additional revenues will be available in FY 2005 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund (ETF). These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund; \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.
\$ 1,049,001	\$ 14,520,155	208	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,049,001	\$ 14,520,155	208	Base Executive Budget FY 2004-2005
\$ 1,049,001	\$ 14,520,155	208	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Manifest System Consulting - To provide software and technical support for collection processing and submission of manifest
\$5,000	Recycling and Waste Minimization - Contract for the development of materials relative to recycling and waste minimization and development of brochures for publication.
\$50,000	Litter Control - Contract to provide professional production of materials relative to litter control and reduction including the production of the litter calendar and presentation of waste in place training materials.
\$2,500	DB Textworks (InMagic) - inhouse training on DB textworks and webpublisher
\$20,000	Hearing Officer - For evidentiary hearings held in conjunction with the technical review of applications for Resource Conservation Recovery Act (RCRA) commercial facilities. Hazardous waste regulations require that prior to the issuance of a draft permit for a commercial RCRA facility, the department hold an evidentiary hearing to solicit expert testimony from interested parties. DEQ is required to represent itself at these hearings, so to eliminate any bias in the process, the agency has contracted with outside counsel to perform the role of Hearing Officer.
\$87,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$200,000	LA Litter Abatement Program - This program provides funding for local communities to establish litter abatement programs, reducing the potential for crime, increasing property value and improving neighborhood pride.
\$100,000	Permit Backlog Grant - To assist DEQ in addressing the backlog of permit applications and support development of new general permits.
\$177,000	Recycling Grants - To support efforts to reduce pollution and protect resources by reducing the use of certain products, promoting proper management of household materials, promoting environmental decision making, providing mercury educational information, and identification of proper reuse, disposal, and recycling opportunities.
\$477,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$31,000	Department of Civil Service - Reimbursement for services
\$3,661	CPTP - Training Costs
\$85,404	Risk Management
\$78,300	Division of Administration - State Mail Operations
\$74,500	Division of Administration - State Printing
\$102,300	Division of Administration - Office of Telecommunication Management
\$1,483,450	Rent in state-owned building
\$100	Department of Transportation and Development - Purchase of Supplies
\$200	LSU - Office of the Treasurer - Purchase of Supplies
\$100	DOE - State Activities - Purchase of Supplies
\$100	Administrative Services - Purchase of Supplies
\$1,859,115	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,336,115	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$39,500	Replacement of 2 vehicles, fax machine, etc.
\$39,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

Strategic Link: OES, Objective 1: The Office of Environmental Services, through the permits activity, will process 75% of incoming permit applications in FY 2001-2002 and increasing to 90% by FY 2005-2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of applications received for new facilities and substantial modifications where final action has been taken (LAPAS CODE - 9766)	75%	79%	75%	75%	75%	75%

Legislatively created timelines allow for 410 days, with some statutorily allowed exceptions, to take final action. To calculate this indicator for any given year, all permit applications received from May 17, of the previous FY to May 17, to the reportable FY (1 year of applications received) are determined. Then the percent of that universe for which final permit actions are taken within the 410 day period are determined. Performance will not improve due to expansion of Municipal Stormwater Program as a result of new legislation. Many new additional applications will be submitted and without additional staff, increases in performance for this indicator cannot be maintained.

2. (KEY) To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.

Strategic Link: OES, Objective 2: The Environmental Services Program, through the permits activity, will ensure that 100% of facilities that receive, acquire, process, own, use, transfer, or store any source of radiation develop and implement an adequate radiation safety program between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: There are an estimated 4,500 facilities that require licenses, registration, or application renewals.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt (LAPAS CODE - 9767)	89%	100%	97%	97%	97%	97%

3. (SUPPORTING) To facilitate improved environmental quality by responding within 90 days to 96% of requests for compliance assistance and pollution prevention audits from the small business community.

Strategic Link: OES, Objective 3: The Environmental Services Program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participants and business compliance with environmental regulations by responding to 96% of requests for information and/or assistance between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent of response to requests for compliance assistance within 90 days (LAPAS CODE - 9768)	91%	100%	96%	96%	96%	96%
S	Percent of response to pollution audit requests within 90 days (LAPAS CODE - 9769)	91%	100%	96%	96%	96%	96%

4. (SUPPORTING) To facilitate improvement of the environment by responding within 30 days to 96% of public requests for assistance (brochures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention, and restoration.

Strategic Link: OES, Objective 3: The Environmental Services Program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participants and business compliance with environmental regulations by responding to 96% of requests for information and/or assistance between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Percent of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media (LAPAS CODE - 9770)	96%	99%	96%	96%	96%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of air quality permits (LAPAS CODE - 15733)		1,095	803	779	1,142
Number of solid waste permits (LAPAS CODE - 15734)		4	3	7	7
Number of Storage, Treatment and Disposal Permits (hazardous waste facilities) (LAPAS CODE - 15735)		2	2	4	3
Number of individual water quality permits including master generals (LAPAS CODE - 15736)		284	140	146	199
Number of general water quality permits including stormwater (LAPAS CODE - 15737)		565	1,039	1,519	1,965
Number of government subdivisions reporting recycling programs (LAPAS CODE - 15738)	13	20	34	16	
Number of private companies and government subdivisions reporting beneficial reuse/composting facilities (LAPAS CODE - 15739)	6	9	11	11	



13-853 — Office of Environmental Assessment

Agency Description

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana.

- The Assessment Program provides the following an efficient means to:
 - Develop, implement and enforce regulations
 - Inventory and monitor emissions, and
 - Pursue efforts to prevent and to remediate contamination of the environment
- This program pursues a unified approach to:
 - Remediation, by simplifying and clarifying the scope of the remediation process
 - Increased protection of human health and the environment by addressing remediation consistently
 - Fast track remediation, where applicable
 - Reduced review time and labor,
 - Increased responsiveness to the public and regulatee
 - And increased accountability

For additional information, see:

[Office of Environmental Assessment](#)

Office of Environmental Assessment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 923,044	\$ 2,333,522	\$ 2,333,522	\$ 872,944	\$ 985,046	\$ (1,348,476)
State General Fund by:						
Total Interagency Transfers	988,847	975,447	975,447	128,467	16,967	(958,480)
Fees and Self-generated Revenues	50,283	100,000	100,000	100,000	100,000	0
Statutory Dedications	10,874,770	16,869,886	16,869,886	19,503,211	20,102,825	3,232,939
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,969,905	9,823,720	9,823,720	9,889,303	10,152,303	328,583
Total Means of Financing	\$ 20,806,849	\$ 30,102,575	\$ 30,102,575	\$ 30,493,925	\$ 31,357,141	\$ 1,254,566



Office of Environmental Assessment Budget Summary

		Prior Year Actuals FY 2002-2003		Enacted FY 2003-2004		Existing FY 2003-2004		Continuation FY 2004-2005		Recommended FY 2004-2005		Total Recommended Over/Under EOB
Expenditures & Request:												
Environmental Assessment	\$	20,806,849	\$	30,102,575	\$	30,102,575	\$	30,493,925	\$	31,357,141	\$	1,254,566
Total Expenditures & Request	\$	20,806,849	\$	30,102,575	\$	30,102,575	\$	30,493,925	\$	31,357,141	\$	1,254,566
Authorized Full-Time Equivalents:												
Classified		259		267		267		267		267		0
Unclassified		1		1		1		1		1		0
Total FTEs		260		268		268		268		268		0



853_1000 — Environmental Assessment

Program Authorization: La R.S. 30:2011.C(1)(b)

Program Description

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana.

- The Assessment Program provides the following an efficient means to:
 - Develop, implement and enforce regulations
 - Inventory and monitor emissions, and
 - Pursue efforts to prevent and to remediate contamination of the environment
- This program pursues a unified approach to:
 - Remediation, by simplifying and clarifying the scope of the remediation process
 - Increased protection of human health and the environment by addressing remediation consistently
 - Fast track remediation, where applicable
 - Reduced review time and labor,
 - Increased responsiveness to the public and regulatee
 - And increased accountability

Environmental Assessment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 923,044	\$ 2,333,522	\$ 2,333,522	\$ 872,944	\$ 985,046	\$ (1,348,476)
State General Fund by:						
Total Interagency Transfers	988,847	975,447	975,447	128,467	16,967	(958,480)
Fees and Self-generated Revenues	50,283	100,000	100,000	100,000	100,000	0
Statutory Dedications	10,874,770	16,869,886	16,869,886	19,503,211	20,102,825	3,232,939
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,969,905	9,823,720	9,823,720	9,889,303	10,152,303	328,583
Total Means of Financing	\$ 20,806,849	\$ 30,102,575	\$ 30,102,575	\$ 30,493,925	\$ 31,357,141	\$ 1,254,566
Expenditures & Request:						
Personal Services	\$ 12,862,607	\$ 14,949,641	\$ 14,949,641	\$ 15,103,841	\$ 15,848,956	\$ 899,315



Environmental Assessment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Operating Expenses	1,608,452	2,418,347	1,637,262	1,637,262	1,535,575	(101,687)
Total Professional Services	552,812	875,500	875,500	875,500	925,500	50,000
Total Other Charges	5,222,942	11,579,709	12,377,514	12,094,122	11,987,410	(390,104)
Total Acq & Major Repairs	560,036	279,378	262,658	783,200	1,059,700	797,042
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,806,849	\$ 30,102,575	\$ 30,102,575	\$ 30,493,925	\$ 31,357,141	\$ 1,254,566
Authorized Full-Time Equivalents:						
Classified	259	267	267	267	267	0
Unclassified	1	1	1	1	1	0
Total FTEs	260	268	268	268	268	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Department of Health and Hospitals for the Drinking Water Revolving Loan Program. Fees and Self-generated Revenues are derived from the sale of regulations, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), the Hazardous Waste Site Cleanup Fund (HWSCF), and the Municipal Facilities Revolving Loan Fund (MRFLF). The MRFLF consist of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. The ETF revenues consist of all fees pursuant to the authority granted in R.S.30:2015, and any other provisions of the law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.). Such fees are used for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Program; Water Pollution control; Resource Conservation Recovery Act of 1976; Non-Point Source; Total Maximum Daily Loads; Federal Underground Storage Tank; Leaking Underground Storage Tank; LA Multisite Superfund Program; Ambient Air Monitoring and Targeted Brownsfield Site Assessment.



Environmental Assessment Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 2,110,754	\$ 5,762,149	\$ 5,762,149	\$ 5,826,856	\$ 5,826,856	\$ 64,707
Environmental Trust Fund	7,972,978	10,355,922	10,355,922	12,896,478	13,542,784	3,186,862
Municipal Facilities Revolving Loan	653,780	751,815	751,815	779,877	733,185	(18,630)
Deficit Elimination/Capital Outlay Replenishment	137,258	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,333,522	\$ 30,102,575	268	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	231,397	0	Annualize Classified State Employee Merits
0	261,092	0	Classified State Employees Merit Increases
0	81,893	0	Civil Service Training Series
0	(23,447)	0	State Employee Retirement Rate Adjustment
0	120,420	0	Group Insurance for Active Employees
0	23,629	0	Group Insurance for Retirees
0	494,395	0	Salary Base Adjustment
0	(290,064)	0	Attrition Adjustment
0	1,059,700	0	Acquisitions & Major Repairs
0	(262,658)	0	Non-Recurring Acquisitions & Major Repairs
(116,764)	(643)	0	Risk Management
0	5,266	0	Civil Service Fees
0	1,151	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(846,980)	0	This adjustment eliminates funding for the Source Water Assessment contract which was funded from the Department of Health and Hospitals.
(1,343,814)	0	0	This adjustment is a means of financing substitution for this office. The additional revenues will be available in FY 2005 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund. These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund; \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	126,000	0	This technical adjustment moves Surveillance (other charges) from the Office of Environmental Compliance 851 - (surveillance and enforcement - professional services) to Environmental Planning (Interagency Transfer) for an Inspection and Maintenance contract with the Department of Public Safety and Environmental Technology (professional services). This is a consulting contract for hazardous waste incineration permitting allowed under the Resource Conservation Recovery Act (RCRA).
0	(101,687)	0	This adjustment moves professional services to 851(Office of Environmental Compliance).
112,102	112,102	0	This is a technical adjustment to realign rent from other agencies within the department to actual space occupied by each office.
0	263,000	0	To provide federal program funding for further development and operation of the state Voluntary Remediation Program and the federal Brownsfields Initiatives in accordance with the Small Business Liability Relief and Brownsfields Revitalization Act of 2002. To meet the federal Small Business Liability Relief and Brownsfields Revitalization Act requirements, an internet-accessible public record of the Brownsfields sites inventory in Louisiana and institutional controls and land-use restrictions for the state response sites in Louisiana will be provided. This program will also provide assistance with educational presentations and seminars, and an annual Brownsfields workshop for local/regional government entities and the regulation community. It will also provide for the determination of feasible methods for long-term state oversight of Brownsfields sites, provide for sites assessments, and provide for investigation of the use of environmental insurance risk-sharing pools indemnity pools, or other insurance for the purpose of promoting Brownsfields redevelopment.
\$ 985,046	\$ 31,357,141	268	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 985,046	\$ 31,357,141	268	Base Executive Budget FY 2004-2005
\$ 985,046	\$ 31,357,141	268	Grand Total Recommended

Professional Services

Amount	Description
	Environmental Evaluation Division
\$50,000	Develop Total Maximum Daily Loads (TMDL's) - To provide services in support of the development of TMDL in priority watersheds identified in the current 303(d) list of impaired water bodies. Services may include project development, water quality modeling support, field survey support and/or sample analysis.
\$125,000	Data Validation - Review and assessment of data collection techniques and documentation; laboratory analysis techniques; and all data generated as a result of these processes
\$150,000	Ozone Episode Index Forecast - To Forecast the possibility of ozone excursion episodes based on meteorological parameters. To enhance the report using the new Air Quality Index (AQI). Contract currently provides forecasting for meteorology and ozone for Baton Rouge two times daily. Must also adapt system for eight-hour & one-hour ozone standard, and expand program into New Orleans, Shreveport, Lake Charles, and Lafayette.
\$60,000	Upper Air Meteorological Data - To support the EPA requirement under the Photochemical Air Monitoring Site (PAMS) program. The current contract provides mixing height studies to determine the impact of upper air meteorology on ozone formation.



Professional Services (Continued)

Amount	Description
\$3,000	Louisiana Environmental Inventory Annual Report - To provide support for the Louisiana Environmental Inventory Annual Report, including graphics, data conversions, and reporting programs.
\$200,000	Source Water Assessment Programs Surveys - To provide materials and media outlets for the Drinking Water Protection Program. This program also presents the assessments and the susceptibility analysis of the Source Water Assessment Program to the public as part of an awareness campaign to protect public drinking water from contamination.
	Environmental Technology Division
\$35,000	Installation of Boreholes and/or temporary monitoring wells at sites suspected of groundwater contamination, but where no financially viable responsibility exists to fund the collection of samples. The well can provide much needed information on the extent of contamination. Also, for disposal of cuttings and/or purge water.
\$100,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$50,000	Urban Airshed Model - Contractor to perform modeling necessary to demonstrate compliance with the ozone standard
\$75,000	Incineration Expert (RCRA/CAA) - Provide expert testimony and consulting for the Resource Conservation Recovery Act (RCRA)/ Clean Air Act (CAA) permitting of hazardous waste incinerators, boilers, and industrial furnaces
	Environmental Planning Division
\$10,000	Programming and Editorial Review - For review of federal and state rules and regulations to ensure proper changes and adjustments are made to department regulations
\$22,500	Environmental Consulting/Media Modeling - To provide for Air Quality planning support for the Ozone Task Force and attainment demonstration plan.
\$25,000	Environmental Consulting/Media Modeling - For water quality assessment methodology development in support of Total Maximum Daily Loads.
\$20,000	Certification of OBD Software upgrades - To provide testing and certification of On-Board Diagnostics software updates in the vehicle Inspection and Maintenance Program.
\$925,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	Environmental Evaluation Division
\$200,000	EPA Grants for Total Maximum Daily Loads - To provide technical support in the development of TMDLs for those priority water bodies identified in the current 303(d) list of impaired water bodies
\$120,000	EPA Grant #PM-996955-01-01 Ambient Air PM 2.5 - To provide data to the department on particulate matter statewide to be used to determine compliance with the Clean Air Act requirements regarding the health effects of the PM 2.5 standard.
\$3,249,720	The non-point source program consist of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
	EPA Grant Sec 319(h) Nonpoint Source Grants - #C9-996102-01
	FY 98 Project #4092
	FY 99 Project #4100
	FY 00 Project #4100
	FY 01 Project #4109
	FY 02 Project #4112
	Environmental Technology Division
\$124,000	US Geological Survey Agreement on Hydrology Measurements, Joint Stream Flow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state. Since we will be working in the Red, Sabine, and Atchafalaya River Basins, additional measurements will be required to support TMDL work.
\$200,000	Section 604(b) Water Quality Management Planning grants supports water quality planning data analysis activities such as Total Maximum Daily Loads modeling and supportive data analysis.



Other Charges (Continued)

Amount	Description
\$200,000	Section 104(b)(3) grant to support Total Maximum Daily Loads development in targeted waterbodies. Environmental Remediation
\$4,000,000	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$487,000	Targeted Brownsfield Site Assessments - For conducting Brownsfield Site Assessments for local governments and other non-private entities.
\$85,000	Voluntary Cleanup Program - to provide analytical laboratory audit services for site assessment and remediation projects performed by the regulated community under the Voluntary Cleanup Program.
\$84,000	Leaking Underground Storage Tank Grants - To provide for federally funded remediation of leaking underground storage tank sites where no viable responsible party exists.
\$50,000	Underground Storage Tank Fields - to provide for federally funded assessment and remediation of leaking underground storage tank sites.
\$90,000	Old Inger Superfund Sites - to provide for ground water work under the next phase of remediation at the Old Inger Superfund Site.
\$263,000	Brownsfield State Response Program - To provide program funding for further development and operation of the State Voluntary Remediation Program and the Federal Brownsfield Initiatives in accordance with the Small Business Liability Relief and Brownsfield Revitalization Act of 2002.
\$9,152,720	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Executive Division
\$43,215	Department of Civil Service - Reimbursement for Services
\$5,103	CPTP - Training
\$60,000	State Register - for publication of regulations
\$241,000	Department of Public Safety - Implementation of inspection and maintenance program for Emissions Controls.
\$500	Department of Public Safety - motor vehicle applications
\$50,000	Department of Agriculture - Tangipahoa River Basin/Forestry Education; Bayou Plaquemine Brule - Bayou Boef/Lafourche Watershed; Statewide Agriculture Education Program; Technician for various projects.
\$116,121	Risk Management Adjustment
\$30,900	Division of Administration - State Mail Operations
\$139,500	Division of Administration - Office of Telecommunications
\$265,500	Division of Administration - State Printing
\$1,782,851	Rent in state-owned buildings
\$100,000	Louisiana Technical College Baton Rouge Campus - La Technical College to serve as a challenge station for the public to go when they have concerns about On-Board Diagnostic test results as required by CFR 51.368(b)
\$2,834,690	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,987,410	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,059,700	Replacement of 10 vehicles, sampling equipment, monitoring equipment, digital camera, etc.
\$1,059,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).**

Strategic Link: OEA. Objective 1: The Environmental Assessment Program, through the environmental planning activities, will review 95% of the environmental data for air and water to define environmental problems and facilitate planning activities to develop regulatory and pollution control strategies to meet time schedules and requirements of the Clean Air and Water Acts between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: 3.8.4 Number of fishing and swimming advisories.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of verified mercury fish sampling results posted within 30 days on DEQ website (LAPAS CODE - 3683)	95%	100%	95%	95%	95%	95%
K	Percent of official fish consumption advisories posted within 30 days on DEQ website (LAPAS CODE - 6890)	95%	100%	95%	95%	95%	95%
S	Number of watershed management plans developed (LAPAS CODE - 13996)	7	7	7	7	7	7

- 2. (KEY) To help ensure that environmental information is available to all affected parties, by making 95% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.**

Strategic Link: OEA. Objective 3: The Environmental Assessment Program, through the evaluation activity, will make 95% of the Toxic Release Inventory data available to the public on the DEQ website between July 1, 2001 and June 30, 2006.



Louisiana: Vision 2020 Link: 3.8.2: Pounds of toxic chemicals (TRI)

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of the Toxic Release Inventory data available to the public on the DEQ website (LAPAS CODE - 9771)	95%	100%	100%	95%	95%	95%

3. (KEY) To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 89% of the soil and ground water investigation work plans and corrective action work plans received, and by ensuring that 88% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

Strategic Link: OEA. Objective 7 and 8: The Environmental Assessment Program, through the environmental technology and remediation services activities, will direct the determination of the extent of contamination both laterally and vertically at sites with pollution by reviewing 92% of the soil and ground water investigation work plans and reports and corrective action plans received in the FY 2002 and progressing each fiscal year so that 100% of the investigation work plans and reports and corrective action work plans received in FY 2006 are reviewed in that fiscal year.

Louisiana: Vision 2020 Link: 3.8.5: Annual number of sites returned to active commerce through EPA's Brownsfields project and/or LDEQ's Voluntary Clean-Up Program.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percent of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	90%	107%	87%	87%	89%
K	Percent of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	90%	118%	87%	87%	89%
K	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan (LAPAS CODE - 9775)	90%	86%	86%	86%	88%

Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of fish consumption advisories (LAPAS CODE - 15772)	15	16	19	28	38
Number of swimming advisories (LAPAS CODE - 15773)	8	8	8	8	8
Reported releases to air (millions of pounds) (LAPAS CODE - 15774)	70	70	58	59	Not Available
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Percent reduction in TRI air releases from 1987 baseline (LAPAS CODE - 15775)	51%	51%	59%	59%	Not Available
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to water (millions of pounds) (LAPAS CODE - 15776)	16	16	12	12	Not Available
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to land (millions of pounds) (LAPAS CODE - 15777)	17	17	15	18	Not Available
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to deepwell injection (millions of pounds) (LAPAS CODE - 15778)	50	50	37	32	Not Available

Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years. Final numbers will be available at the end of November, contingent on availablilty of software program upgrades. This is a new table.



Environmental Assessment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total releases reported (millions of pounds) (LAPAS CODE - 15779)	153	147	147	121	Not Available
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years. Final numbers will be available at the end of November, contingent on availablilty of software program upgrades. This is a new table.					
Percent reduction in reported releases from 1987 baseline (LAPAS CODE - 15780)	78%	79%	82%	83%	Not Available
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years. Final numbers will be available at the end of November, contingent on availablilty of software program upgrades. This is a new table.					
Number of sites returned to active commerce through EPA's Brownsfields Project (LAPAS CODE - 15782)	Not Available	Not Available	Not Available	Not Available	Not Available
This indicator would require EPA data that LDEQ does not possess. This indicator is under sole control of EPA.					
Number of sites returned to active commerce through DEQ's voluntary clean-up program (LAPAS CODE - 15783)	0	0	0	1	
This is a new program. Approximately 5 sites are underway, but not complete.					



13-855 — Office of Management and Finance

Agency Description

The mission of the Office of Management and Finance is to provide effective and efficient support and resources to all the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department.

- The specific role of Support Services Program are to provide:
 - Financial services
 - Laboratory services
 - Information services
 - Human resource services, and
 - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,761,982	\$ 3,975,359	\$ 3,875,747	\$ 2,875,291	\$ 2,825,158	\$ (1,050,589)
State General Fund by:						
Total Interagency Transfers	35,527	0	0	0	0	0
Fees and Self-generated Revenues	105,495	150,000	150,000	150,000	150,000	0
Statutory Dedications	48,007,685	63,743,315	63,743,315	61,718,342	64,521,920	778,605
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	320,000	320,000	320,000	371,653	359,200	39,200
Total Means of Financing	\$ 50,230,689	\$ 68,188,674	\$ 68,089,062	\$ 65,115,286	\$ 67,856,278	\$ (232,784)
Expenditures & Request:						
Support Services	\$ 50,230,689	\$ 68,188,674	\$ 68,089,062	\$ 65,115,286	\$ 67,856,278	\$ (232,784)
Total Expenditures & Request	\$ 50,230,689	\$ 68,188,674	\$ 68,089,062	\$ 65,115,286	\$ 67,856,278	\$ (232,784)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	178	174	174	174	177	3
Unclassified	1	1	1	1	1	0
Total FTEs	179	175	175	175	178	3



855_1000 — Support Services

Program Authorization: la R.S. 30:2011.C(1)(d)

Program Description

The mission of the Office of Management and Finance is to provide effective and efficient support and resources to all Department of Environmental Quality offices and external customers necessary to carry out the mission of the department.

- The specific role of Support Services Program are to provide:
 - Financial services
 - Laboratory services
 - Information services
 - Human resource services, and
 - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees

For additional information, see:

Office of Management and Finance

Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,761,982	\$ 3,975,359	\$ 3,875,747	\$ 2,875,291	\$ 2,825,158	\$ (1,050,589)
State General Fund by:						
Total Interagency Transfers	35,527	0	0	0	0	0
Fees and Self-generated Revenues	105,495	150,000	150,000	150,000	150,000	0
Statutory Dedications	48,007,685	63,743,315	63,743,315	61,718,342	64,521,920	778,605
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	320,000	320,000	320,000	371,653	359,200	39,200
Total Means of Financing	\$ 50,230,689	\$ 68,188,674	\$ 68,089,062	\$ 65,115,286	\$ 67,856,278	\$ (232,784)
Expenditures & Request:						
Personal Services	\$ 8,993,501	\$ 9,582,647	\$ 9,969,790	\$ 10,440,912	\$ 10,468,456	\$ 498,666
Total Operating Expenses	3,829,594	7,146,498	6,162,179	6,162,179	5,948,215	(213,964)
Total Professional Services	2,510,331	3,693,900	3,568,900	2,644,986	4,539,800	970,900



Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	33,614,420	45,806,406	46,567,243	45,011,097	45,046,900	(1,520,343)
Total Acq & Major Repairs	1,282,843	1,959,223	1,820,950	856,112	1,852,907	31,957
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,230,689	\$ 68,188,674	\$ 68,089,062	\$ 65,115,286	\$ 67,856,278	\$ (232,784)

Authorized Full-Time Equivalents:						
Classified	178	174	174	174	177	3
Unclassified	1	1	1	1	1	0
Total FTEs	179	175	175	175	178	3

Source of Funding

This program is funded with State General Fund, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, photocopies, etc. Statutory Dedications are derived from the Environmental Trust Fund (ETF), the Motor Fuels Trust Fund (MFTF), the Waste Tire Management Fund (WTMF), Municipal Facilities Revolving Loan Fund (MFRLF). The ETF consists of all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of the law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.). Such fees are only used for the purpose for which they are assessed. The WTMF consist of fees pursuant to the authority of the department to assess fees. The MFTF consist of payments of fees by owners of underground motor fuels storage tanks in accordance with R.S. 30:2194 and 30:2195. The MFRLF consists of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational cost associated with: Air Pollution Control Program; Water Pollution Control Grant; Resource Conservation Recovery Act of 1976; and the Leaking Underground Storage Tank Grant.



Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Environmental Trust Fund	\$ 14,623,393	\$ 21,072,624	\$ 21,072,624	\$ 22,042,680	\$ 24,841,771	\$ 3,769,147
Municipal Facilities Revolving Loan	247,405	366,480	366,480	367,758	365,124	(1,356)
Motor Fuels Underground Tank	24,064,525	30,000,000	30,000,000	30,000,000	30,000,000	0
Waste Tire Management Fund	8,972,977	12,304,211	12,304,211	9,307,904	9,315,025	(2,989,186)
Deficit Elimination/Capital Outlay Replenishment	99,385	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (99,612)	\$ (99,612)	0	Mid-Year Adjustments (BA-7s):
\$ 3,875,747	\$ 68,089,062	175	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	165,772	0	Annualize Classified State Employee Merits
0	162,760	0	Classified State Employees Merit Increases
0	30,945	0	Civil Service Training Series
0	(18,482)	0	State Employee Retirement Rate Adjustment
0	83,452	0	Group Insurance for Active Employees
0	28,193	0	Group Insurance for Retirees
0	1,374,112	0	Acquisitions & Major Repairs
0	(1,820,950)	0	Non-Recurring Acquisitions & Major Repairs
(86,542)	(13,826)	0	Risk Management
0	(7,472)	0	Legislative Auditor Fees
0	548,817	0	Rent in State-Owned Buildings
0	(13,118)	0	Capitol Park Security
0	2,421	0	UPS Fees
0	2,063	0	Civil Service Fees
0	614	0	CPTP Fees
0	1,523,250	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(10,000)	0	This adjustment removes non-recurring professional services for the bond advisor for the Municipal Facilities Revolving Loan Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,000,000)	0	This adjustment reduces the Waste Tire Program. This funding is being reduced based on the balance in the waste tire program reaching zero and the department is no longer able to pay processors 100% of their applications for payment. The department now pays each processor a percentage of their monthly application based on the current month collections. As per LAC 33:10535 D.8, the amount of payments made to each processor is based on the availability of monies in the Waste Tire Management Fund.
0	(105,877)	0	This reduces funding for incumbent adjustments within this agency. These monies reflect the amount of excess budget authority that is no longer needed for incumbents within this agency.
(50,133)	(50,133)	0	This is a technical adjustment to realign rent to other agencies within this department.
0	101,687	0	This adjustment moves operating services to interagency transfers expenditure.
0	390,250	0	This adjustment moves interagency transfer iat from 850 for capitol security.
0	261,238	3	This adjustment funds the Louisiana Environmental Laboratory Accreditation Program (LELAP) with two new positions and one new analyst position. This increase would allow LELAP to cover its current workload within the required time-frames. The program currently audits, monitors and certifies 300 active laboratories. The number of laboratories in the program is not restricted and laboratories are certified throughout the United States and Canada. The new staff would allow LELAP to process, audit, monitor, and accredit laboratories in a timely manner. This is a nationally recognized primary accrediting authority, one of eleven in the nation. To maintain its status, LELAP must meet the time-frames established by the National Standards. The additional staff would help prevent the backlog that LELAP currently has experienced. It would allow LELAP to respond to requests from the department, public, certified and applicant laboratories in a timely manner. LELAP participates in the Department's multi-media inspections and in meetings and conference calls as requested. The additional staff would allow the experienced Assessors to complete the more complex and difficult tasks.
0	131,500	0	This adjustment maintains increased laboratory professional services in the areas of programming assistance, air sampling, sampling analysis, and software application. Funds are required to maintain efficiency, quality of work, and turnaround time. Activities funded are required to meet National Accreditation Program.
(913,914)	0	0	This adjustment is a means of financing substitution for this office. The additional revenues will be available in FY 2005 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund. These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund; \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.
\$ 2,825,158	\$ 67,856,278	178	Recommended FY 2004-2005
\$ 266,714	\$ 266,714	0	Less Governor's Supplementary Recommendations
\$ 2,558,444	\$ 67,589,564	178	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
266,714	266,714	0	This represents 9% of the State General Fund and .03% of the Total Recommended funding for the program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 266,714	\$ 266,714	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 2,825,158	\$ 67,856,278	178	Grand Total Recommended

Professional Services

Amount	Description
	Financial Services Division
\$20,000	Bond Advisor for SRF Program - General Legal service advising the SRF Loan Program.
	Human Resources
\$40,000	Legal Services - For legal assistance on personnel matters; i.e. Civil Service appeals, appeals before the 1st Circuit Court, suits in the 19th Judicial District Court, Equal Employment Opportunity Commission complaints and harassment cases
\$225,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities
\$40,000	Departmental Training - Classes for DEQ employees designed to develop basic skills necessary to operate within various software and classes in cardiopulmonary resuscitation for field personnel
\$20,000	Drug Testing - To provide drug testing as required in Executive order NO. MJF 98-38, this will affect all new hires, employees being promoted and all employees at DEQ subject to testing at random
	Information Services Division
\$2,300,000	Document Management System - Continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in manual filing of documents
\$300,000	Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - Year 2 of 3 year Consulting and Support Services Agreement contract to assist in data warehousing, performance tuning, and enhancements necessary to meet changing business needs.
\$40,000	Consultants/Remote Sensing - LDEQ has purchased and acquired through data sharing with local, state and federal agencies in the GIS community, an enormous amount of satellite and aerial imagery. Even though LDEQ has GIS staff members capable of using this imagery as backdrops for creation of maps, we still need assistance in interpreting this imagery for scientific purposes. Therefore, we have a need for consultants qualified to provide this service.
\$100,000	Analytical Database - Complete development of the agency wide water related analytical database and evaluate integrating of other media specific ambient data
\$819,400	Office of Information Technology Projects
	Laboratory Services Division
\$300,000	Laboratory Analysis - To provide analytical service requested by the other Divisions of DEQ which cannot currently be handled by the laboratory.
\$30,000	Lab Performance Evaluation - To provide Performance Evaluation Samples for the Laboratory Accreditation
\$20,000	Laboratory Accreditation - To provide audits for the National Environmental Lab Accreditation Program.
\$75,000	Laboratory Auditor - Professional commercial laboratory auditor for assisting with Louisiana Environmental Accreditation Program.
\$50,000	Laboratory Information Management System (LIMS) Assistance - To provide program assistance with programming development for the Laboratory Information System.
\$3,200	Air Monitoring Contract - To change out two air samples at the Tensas Parish air monitoring site near Grant Gulf Nuclear Station.
\$12,200	National Atmospheric Deposition Program Site Support - to provide analysis of acid rain.
\$5,000	Asbestos Analysis - To provide analysis of asbestos samples taken by LDEQ staff
\$25,000	Accrediting Authority Management - To provide assistance in the operation of the Lab Accreditation Program software package.



Professional Services (Continued)

Amount	Description
\$50,000	Develop Electronic Application - The need for further work on the Accrediting Authority Management's database is needed to increase its usability and make the department more effective.
\$50,000	Technical Training - To produce analytical data that is technical, scientific, and legally defensible
\$11,000	Detector Characterization Contract - To determine the characteristics of the laboratories gamma detectors for use with new Laboratory Sourceless Calibration Software to have the ability to calibrate the gamma system without the need for a large amount of calibration sources
\$4,000	Detector Verification for LABSOCS - To verify counts on each detector after characterization to validate the detectors for LABSOCS
\$4,539,800	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$40,000	Contract for environmental education for teachers and general public
\$30,000,000	Motor Fuels Underground Storage Tank - To reimburse owners of the eligible tanks for cleanup of leaking underground storage tanks
\$9,000,000	Waste Tire Program - For the cleanup of abandoned waste tire piles statewide and for payment to permitted processors for proper disposal of collected Waste Tires
\$39,040,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,636	Department of Civil Service - Reimbursement for services
\$3,382	CPTP - Training Costs
\$23,550	Division of Administration - Printing Costs
\$70,400	State Mail Operations - Messenger service and Mail Costs
\$68,000	Office of State Police - Statewide Communication
\$48,367	Division of Administration - Uniform Payroll System Billing
\$60,000	Department of Health and Hospitals - Coliform Analysis of samples
\$51,549	Legislative Auditors - Act No.1235 of the 1995 Revised Statute authorized the Legislative Auditor to allocate and collect from each auditee amounts necessary to compensate the Legislative Auditor for services
\$72,716	Risk Management Adjustment
\$200,000	Division of Administration - Office of State Aircraft - aircraft maintenance and repairs
\$5,040	Division of Administration - Office of State Aircraft - rental hanger
\$1,235,860	Division of Administration - Office of Telecommunications Management - telephone services
\$7,200	Division of Administration - Office of State Aircraft - aircraft fuel and supplies
\$700	Division of Administration - Forms Management
\$184,800	Division of Administration - email accounts
\$3,451,923	Rent in state-owned buildings
\$402,257	Cost of Capitol Security
\$30,600	Cost of Park Trolley
\$300	Dept of Public Safety- vehicle applications
\$30,000	LSU - Office of the Treasurer science supplies
\$100	DEQ - radiation licensing annual fee
\$2,000	State Buildings and Grounds - installation of equipment at the Information Services building
\$3,600	State Archives and DOTD - purchase of supplies



Other Charges (Continued)

Amount	Description
\$100	Division of Administration - Property Assistance Administrative Services - Purchase of Supplies
\$25,320	Division of Administration - Office of Computing Services - Information Building Raised Floor
\$500	LSU Graphics - Purchase of Supplies
\$6,006,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,046,900	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,852,907	Replacement of 1 vehicle, laboratory equipment, computer equipment, etc.
\$1,852,907	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

Strategic link: OMF, Objective 1: The Support Services Program will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

Level of Performance Indicator	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of objectives accomplished due to sufficient administrative services (LAPAS CODE - 6939)	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings by legislative auditors (LAPAS CODE - 6940)	0	0	0	0	0	0



2. (KEY) To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

Strategic Link: OMF, Objective 2: The Management and Finance Program, through the laboratory services activity, will provide timely, accurate, and cost effective analysis of 95% of the environmental samples collected by DEQ between July 1, 2001 through June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Analyses processed includes air, water, and radiation samples.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of analyses processed within specified holding times and meeting quality control requirements (LAPAS CODE - 9776)	95%	97%	95%	95%	85%	95%

3. (KEY) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

Strategic Link: OMF, Objective 2: The Management and Finance Program, through the waste tire activity, will manage the collection, processing and reuse of currently generated waste tires by ensuring 95% are used in recycling activities between July 1, 2001 and June 30, 2006

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of currently generated waste tires going to recycling (LAPAS CODE - 3717)	95%	100%	95%	95%	95%	95%

4. (SUPPORTING)To manage the disbursement of Motor Fuels Trust Funds for the reimbursement of 95% of eligible UST clean-up expenses.

Strategic Link: OMF, Objective 1: The Support Services Program will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent of eligible UST clean-up expense reimbursements that have been paid (LAPAS CODE - 13738)	95%	100%	95%	95%	95%	95%



